

**SOURCE AND DISPOSITION OF  
GENERAL FUND/GENERAL PURPOSE AUTHORIZATIONS  
APPROPRIATION YEAR 2003  
FISCAL YEAR ENDED SEPTEMBER 30, 2003**  
(In Thousands)

<u>BRANCH AND DEPARTMENT</u>	<u>CURRENT LEGISLATIVE APPROPRIATION</u>	<u>BUDGETARY TRANSFERS IN/OUT</u>	<u>BUDGETARY ADJUSTMENT</u>
Legislative Branch	\$ 118,884	\$ -	\$ 226
Judicial Branch	173,619	-	-
Executive Branch:			
Agriculture	36,774	-	-
Attorney General	32,363	-	-
Career Development	29,444	-	2,291
Civil Rights	12,690	-	-
Civil Service	9,286	192	-
Colleges and Universities Grants	2,046,108	-	-
Community Health	2,382,030	-	2,773
Consumer and Industry Services	32,900	-	-
Corrections	1,599,803	-	-
Education	409,075	-	-
Environmental Quality	66,653	-	1,025
Executive Office	5,022	-	-
Family Independence Agency	1,115,158	-	29,379
History, Arts & Libraries	58,452	979	-
Management and Budget	381,422	(1,171)	9,324
Military and Veterans Affairs	38,378	-	8
Natural Resources	43,125	-	-
State	18,141	-	-
State Police	277,389	-	-
Transportation	-	-	-
Treasury	97,536	-	-
<b>TOTAL</b>	<b>\$ 8,984,252</b>	<b>\$ -</b>	<b>\$ 45,024</b>

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GROSS SPENDING AUTHORITY	"ACTUAL"			"VARIANCES"	
	EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD	MULTI-YEAR PROJECT BALANCES FORWARD	LAPSES	OVEREXPENDED
\$ 119,109	\$ 111,656	\$ 276	\$ 6,734	\$ 443	\$ -
173,619	168,082	5,526	-	11	-
36,774	36,006	73	-	695	-
32,363	29,584	1,927	-	852	-
31,734	31,566	168	-	-	-
12,690	12,038	-	-	652	-
9,478	8,405	1,072	-	-	-
2,046,108	2,045,938	-	-	170	-
2,384,804	2,376,812	1,161	-	6,830	-
32,900	29,410	80	-	3,411	-
1,599,803	1,555,201	19,638	-	24,964	-
409,075	408,579	4	-	491	-
67,678	65,298	392	-	1,988	-
5,022	5,001	-	-	21	-
1,144,536	1,096,669	5,980	7,838	34,049	-
59,430	59,153	268	9	1	-
389,576	379,003	262	2,000	8,311	-
38,386	37,378	79	226	703	-
43,125	41,770	678	-	676	-
18,141	14,534	115	2,265	1,227	-
277,389	276,638	734	-	17	-
-	-	-	-	-	-
97,536	87,765	425	-	9,346	-
<u>\$ 9,029,277</u>	<u>\$ 8,876,488</u>	<u>\$ 38,858</u>	<u>\$ 19,072</u>	<u>\$ 94,858</u>	<u>\$ -</u>